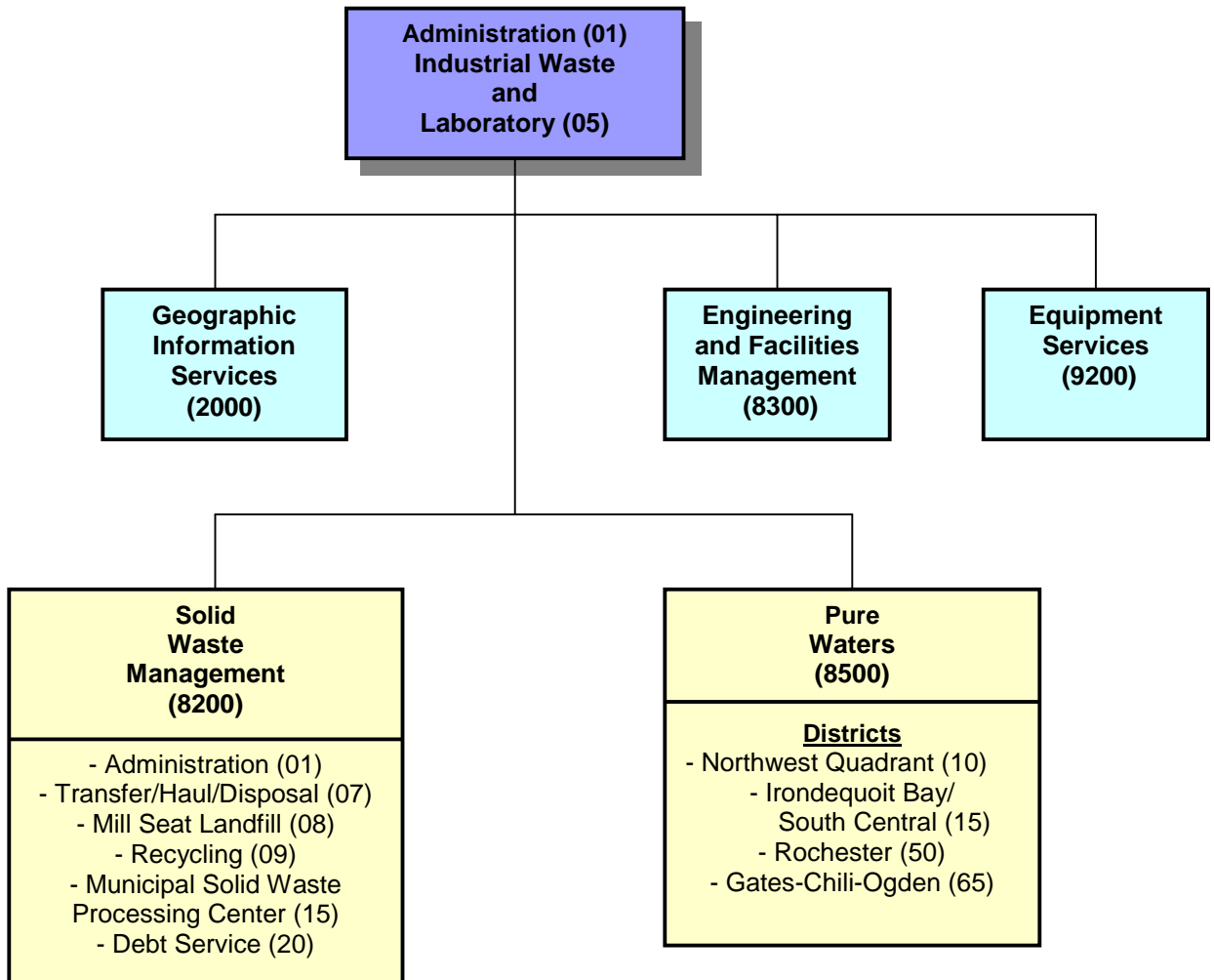
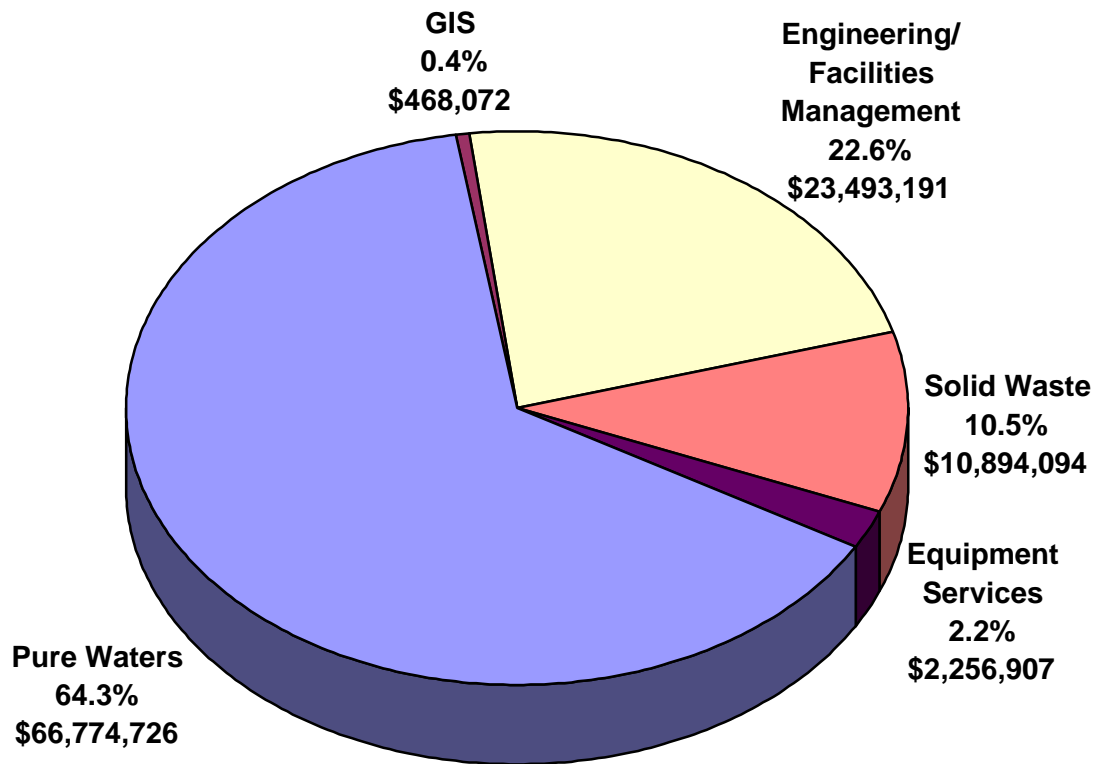


## ENVIRONMENTAL SERVICES (084)

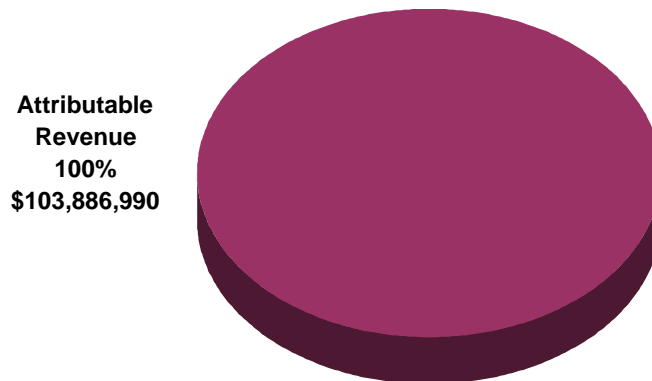


# ENVIRONMENTAL SERVICES

2003 Budget - \$103,886,990



## Net County Support



## **DEPARTMENT: Environmental Services (084)**

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### **DEPARTMENT DESCRIPTION**

In 1992 the Department of Public Works was decentralized into four smaller departments based upon operational missions. As a result of DPW's restructuring, Solid Waste Management and Pure Waters were combined to form the Department of Environmental Services.

During 1996, the Division of Engineering (8300) was created as a result of the decentralization of the Department of Engineering. In 2001, the transfer of Real Estate, CityPlace and Record Retention from the Law Department into the Division of Engineering was completed. As a part of the county's cost saving measures for 2003, the Department of Facilities Management and the Division of Engineering are being merged. This consolidation will result in reduced administrative and overhead costs. Centralizing these services will provide greater flexibility in providing the necessary services associated with building operations and capital project management.

Proper disposal and management of waste materials from water and solid waste are the most basic aspects of environmental protection. The sheer magnitude of the wastes generated by our society from residences and industries demands a coordinated, comprehensive approach to the problem. The Monroe County Department of Environmental Services' total concept approach to waste management combines advanced wastewater and solid waste management in one sophisticated organization. The department's progress is the result of dedicated individual effort and close cooperation on the part of industry, federal, state and local governments.

The Division of Pure Waters' treatment plants produce wastewater effluent which has consistently met state and federal standards for water quality. In addition, the emissions from the incinerator have met the most stringent standards for air quality. The department's mission is to protect the environment through effective programs of waste management and abatement. The department strives toward a standard of excellence for clean water, pollution control and effective solid waste management.

The department's wastewater treatment system and solid waste programs stand as evidence of the area's commitment toward a clean environment and economic stability. The benefits of these investments are obvious as sport fishing returns to Lake Ontario and tributary creeks.

The future role of the department will be to continue to provide dependable wastewater treatment and solid waste disposal for area homes and businesses at the lowest possible cost.

Effective toxic reduction in both the wastewater and solid waste streams will become increasingly important for the success of the department programs.

The department will be challenged in the coming years. Meeting new environmental standards with existing facilities will require careful planning for new processes and construction. An aging sewer infrastructure is being given the attention it deserves. The department's ongoing effort in inflow and infiltration reduction planning and efficient collection operation has laid the ground work for future efforts.

The success of department programs will be a reflection of our efforts to communicate the environmental and economic needs of our community.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

The Department of Environmental Services manages a viable infrastructure to enhance the environment, to preserve natural resources and to protect the public health of our community. This is accomplished by effectively and efficiently using the waste disposal facilities under our charge, providing programs of environmental education and public awareness, evaluating and implementing new technologies that are cost effective and environmentally beneficial, recruiting and training an enthusiastic and competent work force and ensuring that infrastructure, services, and resources meet the demands of economic growth.

## Key Result Areas

Customer Satisfaction: We have customers who are fully satisfied with our services and who are confident in our ability to meet their needs.

Employee Satisfaction: Our employees are self-motivated and committed to the betterment of their team, their organization and their community.

Environmental Leadership: We provide an enhanced and desirable environment preserved through vision and dynamic leadership.

Community Enhancement: We operate, manage and develop our programs and facilities to provide an opportunity for economic growth, to preserve our natural resources, and to improve the quality of life in our community. We provide the means for a clean, attractive and aesthetically pleasing environment.

Fiscal Responsibility: We provide proactive leadership to develop effective use of our financial resources.

## Key Result Measures

(The key result measures shown below can be found within the indicator portion of the referenced division's budgets).

### Pure Waters

Fiscal Responsibility: Energy consumption at treatment plants (gas and electric)/US million gallons of sewage treated.

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## 2002 Major Accomplishments

- Negotiated lease agreement with Waste Management for the operation of the Mill Seat Landfill. Waste Management began operation of the landfill January 15, 2001
- Negotiated lease agreement with Metro Waste Paper Recovery for the operation of the Monroe County Recycling Center
- Completed the design for the Frank E. Van Lare Wastewater Treatment Plant (FEV) Sludge Off-load Facility
- Demolition and removal of the #3 incinerator at FEV
- Installed new carbon towers at the Northwest Quadrant Facility (NWQ) to help reduce and control odors
- Selected engineer and awarded contract to begin final design of Irondequoit Bay Pump Station (IBPS) pump, motor and drive replacements
- Completed final design of the Webster/Penfield sand bar pump station and sewer project
- Diverted 1,500 sewer units to IBSC District that were previously treated by Webster
- Integrated the Department of Environmental Services (DES) and Environmental Health Laboratory (EHL) laboratories within DES
- Completed final design of the expanded FEV Laboratory to accommodate the combined labs
- Conducted a Waste Pesticide Collection Day for area farmers
- Completed asset inventory and mapping in the Rochester and the Gates-Chili-Ogden (GCO) sewer districts
- Completed construction and start-up of the newly renovated Riverdale #6 pump station
- Continued implementation of the Hanson work order system

- Introduction of the new Geographic Information Services (GIS) paperless mapping system for use in the collection system
- Finalize design and bid documents for the construction of four new pump stations – Sandbar, Churchville, Bayshore and Mill Seat pump stations
- Completion of the NWQ Cake Offload Building
- Completed the City of Rochester Parcel Mapping Project
- Acquired the Pictometry Aerial Image Library and viewing software
- Created an automated GIS-based Underground Facilities Protection Organization (UFPO) response application
- Created a digital library of historic aerial photographs
- Security system implemented at FEV Administration and stockroom, IBPS and the Rochester Operations Center (ROC)
- Installed fiber optic cable between 9-1-1 and both Bullshead and the Public Safety Building
- Connected fiber from Damon center to Monroe Community College
- Installed fiber link to the new jail

### 2003 Major Objectives

- Complete lab renovations and relocation to FEV
- Work with hospitals to reduce mercury discharges to the sewers
- Continue regional household hazardous waste collections
- Consolidation of respective permit offices within DES, Health Department, and Department of Transportation to improve customer service
- Assist in the feasibility study and design of a sewer connection between Pure Waters and the Village of Scottsville
- Begin construction of the new Sludge Out-load Facility at FEV
- Continue the corner-fills on the final tanks at FEV
- Replacement of preliminary treatment equipment at both NWQ and FEV
- Evaluate (6) Pump Station facilities within the Rochester, GCO and Irondequoit Bay/South Central Pure Waters Districts for necessary upgrades and/or improvements
- Complete a redundant Fiber Optic Loop to the Scottsville corridor (Public Safety Training Facility (PSTF), ATOC, GCO, Interagency Public Works Facility, Airport)
- Establish a fiber link to Cobbs Hill
- Install Fiber from Millseat Landfill to Churchville pump station and beyond. This will be the initial phase of the Southwest Corridor connectivity project

## **BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations by Division</u></b>		
Geographic Information Services	457,892	468,072
Solid Waste Management	18,790,656	10,894,094
Engineering and Facilities Management	5,681,817	23,493,191
Pure Waters	67,408,064	66,774,726
Equipment Services	3,034,264	2,256,907
<b>Total</b>	<b>95,372,693</b>	<b>103,886,990</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	13,737,224	15,662,603
Equipment	985,500	973,005
Provision for Capital Expense	375,000	0
Expenses	32,631,051	38,676,553
Supplies and Materials	5,747,554	7,346,970
Debt Service	21,082,982	19,136,147
Employee Benefits	4,607,115	6,214,413
Interfund Transfers	16,206,267	15,877,299
<b>Total</b>	<b>95,372,693</b>	<b>103,886,990</b>
<b><u>Revenue</u></b>		
Geographic Information Services	457,892	468,072
Solid Waste Tipping Fees	10,423,800	5,314,433
Other Revenues-Solid Waste	8,366,856	5,579,661
Engineering and Facilities Management Revenues	5,439,729	23,493,191
Pure Waters Assessments	41,505,735	43,010,856
Pure Waters Fund Balance	4,868,930	4,007,537
Other Revenues-Pure Waters	21,033,399	19,756,333
Equipment Services Revenue	3,034,264	2,256,907
	<b>95,130,605</b>	<b>103,886,990</b>
<b>Total</b>	<b>242,088</b>	<b>0</b>
<b><u>Net County Support</u></b>		

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## **BUDGET HIGHLIGHTS**

*Budget Highlights can be found at the division level.*

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Geographic Information Services (GIS) (2000)**

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**DIVISION DESCRIPTION**

This division was created to develop and maintain a countywide Geographic Information System. GIS promulgates standards for the development and distribution of data. It provides support to county departments and other agencies in the areas of GIS implementation, operation and applications development.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	150,677	216,964
Equipment	35,000	35,000
Expenses	41,200	1,000
Supplies and Materials	42,700	41,700
Debt Service	139,321	117,046
Employee Benefits	33,737	40,941
Interfund Transfers	15,257	15,421
<b>Total</b>	<b>457,892</b>	<b>468,072</b>
<b><u>Revenues</u></b>		
GIS Services to Localities Charge	254,000	254,000
Charges to Other Departments	203,892	214,072
<b>Total</b>	<b>457,892</b>	<b>468,072</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

***Personal Services** and **Employee Benefits** increase due to the negotiated wage settlement and the transfer of 2 part time positions from Planning and Development. **Expenses** decrease due to reduced need for professional services. The decrease in **Debt Service** reflects current schedules.*

*The **Revenue** derived from **Charges to Other Departments** is made up of chargebacks to Pure Waters Districts and other county Departments which utilize these services.*

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Number of Licenses	25	25	30
Number of Layers	75	80	80
Volume of Data (GB = Gigabytes)	35.46GB	60.0GB	70.0GB

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Solid Waste Management (8200)**

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**DIVISION DESCRIPTION**

Responsibilities of the division include the planning, development, operation, and maintenance of county solid waste handling facilities; the management of solid waste disposal and recycling operations; and coordination of the implementation of the county-wide Solid Waste Management Plan.

In 1992, the Department of Public Works was reorganized into four (4) separate departments. The Division of Pure Waters and the Division of Solid Waste Management were organizationally joined to form the Department of Environmental Services. The operations of both divisions are administered by the Director of Environmental Services. That position appears in account 084-8501, Pure Waters Administration.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations by Object</u></b>		
Personal Services	683,036	127,067
Expenses	6,861,101	8,644,217
Supplies and Materials	247,456	28,550
Debt Service	5,924,523	1,689,372
Employee Benefits	204,884	88,768
Interfund Transfers	4,869,656	316,120
<b>Total</b>	<b>18,790,656</b>	<b>10,894,094</b>
<b><u>Revenue</u></b>		
Tipping Fees	10,423,800	5,314,433
Waste Reuse Complex Fees	136,250	329,670
Other Revenues - Solid Waste	8,230,606	5,249,991
<b>Total</b>	<b>18,790,656</b>	<b>10,894,094</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** decrease due to the transfer of several positions from Solid Waste into Pure Waters. **Expenses** increases due to the 2002 Mill Seat Landfill Lease Agreement with Waste Management. The **Interfund Transfers/Revenues** for 2002 show changes to meet accounting and auditing requirements related to the transfer of fixed assets. For 2003, **Interfund Transfers** decreases due to lower charges from Pure Waters Administration and Districts as well as the elimination of the Solid Waste interdepartmental charges. **Debt Service** decreases because of the 2002 landfill lease agreement with Waste Management.

**Tipping Fees** are reduced for 2003 in accordance with the 2002 landfill lease agreement with Waste Management.



**SECTION DESCRIPTIONS****2002****2003****Administration (8201)****\$760,461****\$512,512**

The Division of Solid Waste staff is responsible for implementing the "Monroe County Solid Waste Master Plan" (SWMP) and "Comprehensive Recycling Analysis" (CRA) which detail an environmentally sound and cost-effective plan for managing the county's solid waste through the year 2010. The CRA is performed every year and reports the county's progress, both public and private, towards a 40% recycling goal to the New York State Department of Environmental Conservation. The staff monitors industry trends, private facility development and regulatory changes, gathers waste generation data from facilities for reporting by the county, administers recycling operations including the contract for operating the county's Recycling Center, and provides customer service and billing.

**Transfer/Haul/Disposal (8207)****\$1,537,786****\$6,324,717**

This section deals with all expenses associated with transfer operations, hauling of solid waste to disposal sites and disposal tipping fees. The county is responsible for the disposal of refuse collected by the City of Rochester and also accepts refuse from local municipalities, private collectors operating in area towns and villages and individuals. All solid waste received at the Resource Recovery Facility (RRF) Transfer Station on Emerson Street is loaded onto hauling vehicles and taken to the Mill Seat Landfill. The county charges a tipping fee at the RRF Transfer Station which is the utilized to pay for solid waste transfer, haul and disposal.

**Mill Seat Landfill (8208)****\$7,521,128****\$1,833,820**

The Mill Seat Landfill is designed and operated to preserve our natural resources and improve the quality of life in our community. On January 15, 2002, Waste Management of New York began operating the Mill Seat Landfill. Under the lease agreement, Waste Management assumed all the existing county debt, engineering and construction of additional liner, daily operations, honoring existing county host agreements and closure responsibility. In the event Waste Management meets a specific threshold, the county will receive a royalty. This section includes the expenses associated with host community agreements that the county must pay which are reimbursed by Waste Management. The permit will remain in the county's name.

**Recycling (8209)****\$3,711,987****\$1,407,653**

This section includes all expenses associated with recycling activities to meet the goals of the county's Solid Waste Master Plan. The county's Recycling Center has been operating since December 1992 to process recyclables and prepare them for market. Curbside recycling programs and drop-off centers will continue to operate to divert paper, glass, metal, and plastic from the waste stream to comply with the 1992 mandatory countywide recycling programs. Recyclable markets are expected to remain stable; however, private facilities will continue diverting materials away from the county's Recycling Center. The economic feasibility of collecting and marketing additional materials is being studied in an effort to increase the percentage of materials recycled from the waste stream. The county will continue to assist local businesses, industry and institutions to reduce their waste with waste minimization and recycling plans; conduct a public education campaign to encourage residents and businesses to reduce their waste, increase recycling participation and reduce yard waste through grasscycling and composting; and increase recycling participation through compliance and enforcement of local recycling and reuse laws.

**Municipal Solid Waste Processing Center (8215)****\$512,946****\$305,172**

The Monroe County Resource Recovery Facility (MCRRF), designed to extract refuse derived fuel and other marketable materials from the solid waste stream, operated on a limited basis from 1979 until 1984, when those operations were suspended and the facility began operating strictly as a transfer station. In 1994, the county agreed to a settlement with Raytheon over design and construction problems. In 1996, the county agreed to a settlement with the NYSDEC over release of Environmental Quality Bond Act (EQBA) funds that had been retained due to the shutdown of the MCRRF operations. Besides serving as the transfer station, portions of the MCRRF are also used to receive tires for reuse/disposal. In 1997, the Monroe County Legislature approved a service agreement with Alpco Environmental Group to provide expanded recycling efforts. The 2002 budget included appropriations and offsetting revenue under county operation. The Alpco contract privatized an enhanced recycling effort directed to the recovery of construction and other recoverable wastes and is decreasing direct county operational costs through diversion of materials that otherwise would be landfilled.

	<u>2002</u>	<u>2003</u>
<b>Debt Service (8220)</b>	<b>\$4,746,348</b>	<b>\$510,220</b>

This section contains the payment of debt service on borrowings associated with the Mill Seat Landfill, the Household Hazardous Waste Facility, the Recycling Center and services related to the planning of other solid waste management facilities and programs identified in the county's Solid Waste Master Plan. For 2003, this reduced debt service number reflects the landfill lease agreement.

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### **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Recycling:			
Monroe County Recycling Center			
Commodities Marketed (Tons)	52,200	57,000	57,000
Private Recycling			
Commercial and Industrial (Tons)	650,000	625,000	625,000
Total Waste Recycled (As % Of Total Waste Stream)	50%	47%	48%

**DEPARTMENT: Environmental Services (084)**

**DIVISION: Engineering and Facilities Management (8300)**

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**DIVISION DESCRIPTION**

As part of the county's cost saving measures for 2003, the Department of Facilities Management and the Division of Engineering are being merged. This consolidation will result in reduced administrative and overhead costs. Centralizing these services will provide greater flexibility in providing the necessary services associated with building operations and capital project management. A new computer-aided facilities management system will be used in conjunction with the other divisions of the Department of Environmental Services, to provide a central location for service calls, work order management, asset management and preventative maintenance.

The division provides professional engineering services to those departments that require technical support in the areas of capital planning, engineering design, capital management and accounting. The division is also responsible for overseeing, coordinating and directing all real estate activities and functions within the county including: space allocation and utilization, leasing of county-owned and county-required space and facilities; lease management; and acquisition and disposition of real estate, easements, right-of-way, options, licenses and permits. It also oversees the record retention services and fire alarm and security system maintenance for the county.

The division also manages county-owned buildings and provides security, code enforcement, building maintenance, fire alarm and security maintenance, custodial, and office refurbishing services in the County Office Building, the Hall of Justice, the County Public Safety Building and the Health and Social Services Building. Heating, ventilation, and air-conditioning services are provided to the County Office Building, the Monroe Community Hospital, the Civic Center, the Rochester Community War Memorial, the Monroe Community College, the Monroe County Jail, the Monroe County Correctional Facility and the Greater Rochester International Airport.

While organizationally a division of the Department of Environmental Services, Engineering and Facilities Management operate as a central county resource. All expenses for management of leased and owned buildings are charged back to the residing departments. A portion of the cost of this division is billed to the operating budgets of customer departments and various capital funds.

## **BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,225,695	3,138,493
Equipment Purchases	33,000	0
Provision for Capital Projects	375,000	0
Expenses	3,334,880	8,817,978
Supplies and Materials	6,250	1,647,083
Debt Service	0	4,319,113
Employee Benefits	491,468	1,302,804
Interfund Transfers	215,524	4,267,720
<b>Total</b>	<b>5,681,817</b>	<b>23,493,191</b>
<b><u>Revenue</u></b>		
Transfer from Capital Funds	1,550,000	969,230
Transfer from Operating Budgets	3,679,729	20,884,108
Charges to Other Governments	0	1,100,612
Interest and Earnings	0	115,000
Sale of Real Property	35,000	35,000
Commissions	50,000	45,600
Miscellaneous	45,000	263,641
Other	80,000	80,000
<b>Total</b>	<b>5,439,729</b>	<b>23,493,191</b>
<b><u>Net County Support</u></b>	<b>242,088</b>	<b>0</b>

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## **BUDGET HIGHLIGHTS**

*For the 2003 budget, the Department of Facilities Management has been consolidated with the Division of Engineering. This consolidation is consistent with the county's cost reduction strategies. All appropriation and revenue increases occur as a result of the consolidation.*

*The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**SECTION DESCRIPTION****2002****2003****Engineering Administration (8300)****\$2,182,088****\$1,302,830**

Professional services are provided to departments for capital project planning and management. The division is also responsible for overseeing, coordinating and directing all real estate activities and functions within the county including: space allocation and utilization, leasing of county-owned and county-required space and facilities; lease management; and acquisition and disposition of real estate, easements, right-of-way, options, licenses and permits.

**Record Retention (8360)****\$262,000****\$214,001**

The Record Retention section is an off-site record storage facility that provides daily pick-up and delivery of records. The administration of this section is included in the Engineering and Facilities Management budget. All expenses associated with this budget line are charged back to the user departments by interdepartmental charges.

**Fire Alarm/Security Maintenance (8371)****\$133,188****\$42,000**

The Fire Alarm/Security Maintenance section provides repairs and maintenance to the county facilities that have card access, fire alarm and CCTV systems.

**Building Operations (8372)****\$0****\$1,549,896**

This section provides supervision and administrative support for Building Operations, including Code Enforcement and Architect Services for the division. This section also oversees the county and contracted security forces. They also assist with the design of fire, intrusion, card access and CCTV systems.

**Maintenance and Construction (8377)****\$0****\$2,221,577**

This section provides major repairs and renovations to county buildings. Specific undertakings include the repair of major systems such as plumbing, electrical, heating, ventilation, and air conditioning; the maintenance of interior areas; and the work required to provide alterations based upon changes in office space assignments.

<b><u>Building Section Descriptions</u></b>	<b><u>2002</u></b>	<b><u>2003</u></b>
<b>Hall of Justice (8391)</b>	<b>\$0</b>	<b>\$6,094,523</b>
The Hall of Justice is located in the County Civic Center at 99 Exchange Street in Rochester. It contains state, county, and city courtrooms and Judges' Chambers and other offices related to the judiciary. Also included are appropriations for the Crime Victims' Resource Center.		
<b>County Office Building (8392)</b>	<b>\$0</b>	<b>\$991,815</b>
The County Office Building is located at 39 West Main Street in Rochester. This historic building was constructed from 1894 to 1896 as the third Monroe County Courthouse. It now houses the central administrative offices of county government. These include the offices of the County Executive, County Legislature, County Clerk, Board of Elections, Communications and Special Events, Human Resources, Finance, and Law.		
<b>Health and Social Services Building (8393)</b>	<b>\$0</b>	<b>\$1,392,967</b>
The Health and Social Services Building is located at 111 Westfall Road in Rochester. It contains the departments of Public Health and Social Services.		
<b>Civic Center Complex (8394)</b>	<b>\$0</b>	<b>\$3,610,298</b>
The Civic Center Complex consists of the Hall of Justice, County Public Safety Building and an underground parking garage. It is served by a central utility plan, which distributes electric power and water, and provides heat, ventilation, air conditioning, and fire protection. The Civic Center Complex also provides chilled water for air conditioning of the Rochester War Memorial.		
<b>Iola Complex (8395)</b>	<b>\$0</b>	<b>\$566,153</b>
The Iola Complex consists of a group of buildings located at the intersection of Westfall and East Henrietta Roads in Rochester, which houses portions of the county departments of Environmental Services and Transportation, as well as Social Services' Children's Detention Center.		
<b>Iola Powerhouse (8396)</b>	<b>\$0</b>	<b>\$2,097,652</b>
The Iola Powerhouse generates all steam used for heating and air conditioning at the Iola Complex, the Health and Social Services Building, Monroe Community Hospital, and Monroe Community College. It distributes electric power to all of the above facilities except the college, and provides hot water to the Iola Complex and the hospital.		
<b>CityPlace (8351)</b>	<b>\$3,104,541</b>	<b>\$3,048,967</b>
CityPlace is located at 50 West Main Street in Rochester. This historic building was constructed in 1904 through 1907 as the Duffy-McInnerney Retail Dry Goods Store. This building is leased by the County and contains several county offices including the Department of Transportation, Department of Environmental Services, administrative offices of Public Safety, and the Planning Department.		
<b>Watts Building (8398)</b>	<b>\$0</b>	<b>\$322,312</b>
The Watts Building and the Ebenezer Watts House was built in 1825 through 1827 and is located at 49 South Fitzhugh Street. It is the oldest surviving residence structure in downtown Rochester. This building contains part of the Sheriff's Office, the District Attorney's Office and the Ebenezer Watts Conference Center.		
<b>County Public Safety Building (8399)</b>	<b>\$0</b>	<b>\$38,200</b>
In 2000, Monroe County purchased the City's Public Safety Building which allowed the city to construct a new Public Safety Building with frontage on Exchange Street. In June of 2002, the city vacated the former City Public Safety Building and the county began renovations. Now known as the County Public Safety Building, it is located at 85 Exchange Street. Currently, Parts I and II of City Court, portions of the Monroe County Jail and the Public Safety Laboratory are located in the County Public Safety Building. Once renovations are completed, the consolidated Sheriff's Headquarters and portions of the Probation Office will also be located here.		

## **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Energy Consumption			
County Office Building			
BTU per Sq. Foot per Degree Day	9.96	9.76	9.56
Cost of Energy Per Square Foot	\$1.35	\$1.33	\$1.30
Health & Social Services Building			
BTU per Sq. Foot per Degree Day	15.18	14.87	14.72
Cost of Energy Per Square Foot	\$1.34	\$1.30	\$1.28
Civic Center Complex			
BTU per Sq. Foot per Degree Day	15.03	14.27	13.56
Cost of Energy Per Square Foot	\$1.36	\$1.29	\$1.22

**DEPARTMENT: Environmental Services (084)****DIVISION: Pure Waters (8500)**

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**DIVISION DESCRIPTION**

Pure Waters was established by the County Legislature to implement the Pure Waters Master Plan to reduce the levels of pollution of Irondequoit Bay, the Genesee River, areas of Lake Ontario, and other waters of Monroe County to safe health levels. It consists of four geographic districts containing over 100 miles of major interceptor; 35 miles of deep tunnels, two wastewater treatment plants (Northwest Quadrant, and VanLare), 45 pump stations and the sewer collection systems for the Rochester and Gates-Chili-Ogden districts. Collection sewers in the other districts are operated, maintained, and funded by local municipalities.

The County Legislature, which also serves as the Pure Waters Administrative Board, oversees the districts, approves contracts, holds public hearings, establishes the annual rates and approves the division's annual operating budget. Support services, such as finance, personnel and purchasing, are provided by other county departments and expensed as interdepartmental charges. Engineering services, including project design, construction supervision, and operation and maintenance improvements, are provided by the county Division of Engineering either directly or through contractual services with private engineering firms. Debt service in each district repays the notes and bonds used to finance construction projects.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	11,029,778	11,685,600
Equipment	554,500	888,005
Expenses	21,622,549	20,614,100
Supplies and Materials	4,654,973	4,919,133
Debt Service	14,964,382	12,956,850
Employee Benefits	3,658,824	4,588,984
Interfund Transfers	10,923,058	11,122,054
<b>Total</b>	<b>67,408,064</b>	<b>66,774,726</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	41,505,735	43,010,856
Other Revenues	21,033,399	19,756,333
Fund Balance & Reserve for Bonded Debt	4,868,930	4,007,537
<b>Total</b>	<b>67,408,064</b>	<b>66,774,726</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Pure Waters highlights are included at the section level.*



# PURE WATERS

## 2003 FEES AND CHARGES

<u>PURE WATERS DISTRICT</u>	<u>CURRENT CHARGES</u>			<u>CHARGES JANUARY 1, 2003</u>		
	<u>O&amp;M<sup>[A]</sup></u>	<u>CAPITAL<sup>[B]</sup></u>	<u>PARCEL<sup>[C]</sup></u>	<u>O&amp;M<sup>[A]</sup></u>	<u>CAPITAL<sup>[B]</sup></u>	<u>PARCEL<sup>[C]</sup></u>
Northwest Quadrant	\$.88	\$12.00	\$1.00	\$.93	\$15.00	\$1.00
Irondequoit Bay/South	.83	5.00	1.00	.83	5.00	1.00
Gates-Chili-Ogden	1.13	58.00	1.00	1.19	62.00	1.00
Rochester Pure Waters	1.72	1.52*	N/A	1.96	1.40*	N/A

\*Per \$1,000 Assessed Value

[A] Cents/1000 gallons of water consumption

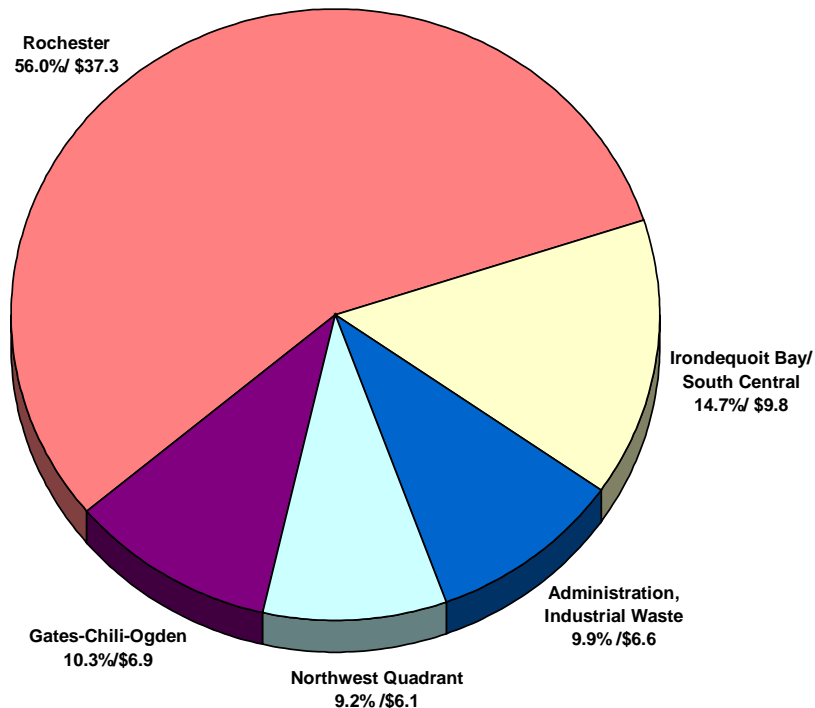
[B] Rate per unit (single family house) or per \$1,000 of assessed value in the City of Rochester

[C] Amount per parcel or tax account

Pure Waters includes four separate districts. The districts obtain the majority of their revenue from user charges. Suburban district charges have three components. The first component is the charge for operation and maintenance (O&M) in the district. This charge is in terms of cents per 1,000 gallons of water consumption. The second component is a charge to cover debt service (capital) costs in the district. This charge is in terms of a rate per unit, where a unit is equivalent to a single-family house. The final component is an amount charged per parcel or tax account. The Rochester Pure Waters District has only two types of charges. One is a water use charge which is in terms of cents per 1,000 gallons of water consumption. The capital component is a charge per \$1,000 of assessed value.

## APPROPRIATIONS BY PURE WATERS FUND

\$=Millions



**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Administration (8501)**

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**SECTION DESCRIPTION**

Administration plans, controls, and directs the county's comprehensive sewage collection and treatment program. It develops and implements system-wide improvements to maximize efficiency while operating within state and federal regulations. The administrative staff also maintains over 225,000 customer files for revenue collection; receives and reviews all requisitions and the resulting purchase orders for supplies and materials; functions as liaison between Pure Waters operational units, vendors, and county support departments; develops the annual budget, monitors projected to actual results throughout the year, maintains required accounting records, and performs personnel and payroll functions for all districts.

Expense appropriations for department support services from county departments such as Finance, Human Resources, Information Services, and Law are reflected in interfund transfers. These and the other administrative expenses are proportionately charged back to the districts.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,127,626	1,240,207
Equipment	85,000	85,000
Expenses	199,799	313,700
Supplies and Materials	49,000	49,000
Employee Benefits	337,840	457,690
Interfund Transfers	1,261,559	1,924,997
<b>Total</b>	<b>3,060,824</b>	<b>4,070,594</b>
<b><u>Revenue</u></b>		
Transfer from Pure Waters Funds	2,921,824	4,070,594
Fund Balance	139,000	0
	<b>3,060,824</b>	<b>4,070,594</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** adjustments include the negotiated wage settlements plus the transfer of one position from Engineering into Pure Waters. **Employee Benefits** increase due to higher medical insurance premiums and retirement costs. **Expenses** increases due to need for more equipment maintenance. The **Interfund Transfers** increase is attributable to chargebacks for the Finance consolidation and vehicle purchases.

**Revenue** derived from chargebacks to Pure Waters Districts fully recovers the costs budgeted in this section.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Sick Time	3.1%	3.0%	3.0%
Overtime Hours	4.1%	4.0%	4.0%

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Industrial Waste and Laboratory (8505)**

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**SECTION DESCRIPTION**

Industrial Waste enforces the Monroe County Sewer Use Law which regulates industrial discharges into the sewer system. The section has a federally approved pre-treatment program designating it as the control authority. The laboratory provides technical support and laboratory services to the two wastewater treatment plants: Frank E. VanLare and Northwest Quadrant, plus the pre-treatment program. This section also manages the Household Hazardous Waste Collection Program. Expenses in this section are supported by service charges to the user districts. This will be the second year of the budgetary and functional consolidation of the Pure Waters and Monroe County Health Laboratories and is accomplished within the Laboratory Unit (8507) of this section.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,372,451	1,412,692
Expenses	621,417	596,372
Supplies and Materials	100,865	90,000
Employee Benefits	327,466	388,499
Interfund Transfers	35,713	34,016
<b>Total</b>	<b>2,457,912</b>	<b>2,521,579</b>
<b><u>Revenue</u></b>		
Transfer from Pure Waters Funds	1,624,726	2,059,138
Transfer from General Fund	833,186	462,441
<b>Total</b>	<b>2,457,912</b>	<b>2,521,579</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

*Slight increases in **Personal Services** and **Employee Benefits** reflect the negotiated wage increase as well as higher medical insurance premiums and retirement costs. **Expenses** and **Supplies and Materials** decreases reflect reduced need for equipment, chemicals and lab supplies resulting from 2002's consolidation.*

***Revenue** derived from chargebacks to Pure Waters Districts as well as the general fund fully recovers the costs budgeted in this section.*

**UNIT DESCRIPTIONS****2002****2003****Industrial Waste (8506)****\$890,185****\$907,617**

This section has the responsibility to implement and provide enforcement of the local Sewer Use Law and Rules and Regulations as well as the USEPA Pretreatment Program, as required by the operating permits of the two wastewater treatment plants. This section permits, monitors, and inspects industrial users of the sewer system to assure compliance with local and federal regulations. This activity helps protect Monroe County employees, facilities and the receiving waters from potentially dangerous and toxic wastewater discharges. This section also performs sampling and monitoring activities associated with the operation of the Mill Seat Landfill and closure conditions for the Northeast Quadrant Landfill. This section also provides for the operating expenses associated with the Household Hazardous Waste Collection Facility.

**Environmental Laboratory (8507)****\$1,567,727****\$1,613,962**

This section provides central laboratory technical support and analytical capability to the two wastewater treatment plants, the Monroe County Health Department, the industrial waste control section, and the Mill Seat and Gloria Drive Landfills. The laboratory performs a variety of determinations on influent and full-treated wastewater, industrial discharges, groundwater, leachate, sludges, ash and other materials. The Lab also tests underground and surface water with special surveillance given to public and private drinking water supplies, public bathing beaches and closed landfills. Underground and surface water monitoring includes the Irondequoit and Lake Ontario West drainage basins, as well as the Genesee River and the New York State Barge Canal. The analysis is required by the operating permits of the treatment plants and landfill. This activity is permitted and regulated by the New York State Department of Health. The laboratory has the ability to determine pollutant levels of nutrients, heavy metals, purgeable organics and other pollutants for the department. The output of the laboratory documents the high levels of treatment and control the department is providing to protect and preserve our natural resources.

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Northwest Quadrant District (8510)**

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**SECTION DESCRIPTION**

The Northwest Quadrant Pure Waters District includes forty miles of interceptor sewers which collect sewage from municipal sewer systems, three major pump stations and a wastewater treatment plant. The treatment plant has an average capacity of sixteen million gallons per day (MGD) with a peak capacity of 45 MGD. The system serves a population of 150,000 in an area of 222 square miles including the towns of Clarkson, Greece, Hamlin, Parma, Sweden, and northwestern Gates.

The treatment plant continues to achieve a degree of pollutant removals higher than the standards established by state and federal health laws. Continuous process improvement controls operational costs and ensures process equipment is well maintained to assure that the plant continues to meet high standards.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	633,182	447,492
Equipment	20,000	95,000
Expenses	1,718,399	2,224,495
Supplies and Materials	691,970	649,965
Debt Service	1,365,738	1,086,386
Employee Benefits	252,399	229,668
Interfund Transfers	1,563,767	1,380,053
<b>Total</b>	<b>6,245,455</b>	<b>6,113,059</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	3,687,000	3,972,485
Interest and Earnings	200,000	25,000
Treatment/Transfer Charges from Districts Governments	800,367	793,100
Earnings-Capital Funds	10,000	1,000
Other Revenue	798,900	835,100
Appropriated Fund Balance	749,188	486,374
<b>Total</b>	<b>6,245,455</b>	<b>6,113,059</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** decreases due to the transfer of several positions from this district into other Pure Waters districts. **Equipment** increases due to more dollars budgeted for technical equipment. **Expenses** increase primarily for additional commercial service needs. **Supplies and Materials** decrease to reflect actual spending. **Debt Service** reflects current schedules. **Interfund Transfers** increase is due to the elimination of interdepartmental charges to Solid Waste.

**Revenues** increase due to the increase in Pure Waters assessments resulting in a reduced use of fund balance.

**UNIT DESCRIPTIONS****2002****2003****Maintenance (8511)****\$967,421****\$774,282**

The staff of this unit maintain the operational systems and the buildings and grounds of the treatment plant and pump stations. Through daily inspections and a preventive maintenance program, they seek to minimize the time during which equipment and systems are out of service.

**Operations (8512)****\$2,730,562****\$2,746,233**

Wastewater treatment plant operations involve two major processes: liquid handling and solids handling. The liquid process removes solid matter from raw sewage and produces sludge and treated water effluent. The solids process involves drying and disposing of the sludge, through incineration or landfilling.

**Debt Service and Interdistrict Charges (8513)****\$2,547,472****\$2,592,544**

This unit provides an accounting of district appropriations to pay for debt incurred for building sewage treatment facilities, for personnel of other districts assigned to jobs in the Northwest Quadrant District, and for interfund transfers.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
<b>Environmental Indicators (Pollutant Removals)*:</b>			
BOD (Biological Oxygen Demand) (25 ppm/85% efficiency)	9/92%	10/90%	10/90%
TSS (Total Suspended Solids) (30 ppm/85% efficiency)	10/93%	11/92%	11/92%
Phosphorus (1.0 ppm)	.8	.8	.8
<b>Other Indicators:</b>			
Flow Million Gallons/Day Treated	15.58	17.0	17.0
Tons Processed (Sludge)	4,911	4,596	4,700

\*Facility permits require a certain degree of removals in the concentration (parts per million-ppm) and percent removals. The indicator description at the left shows degree of removals required by the plant operating permit. The concentration shown is the upper allowable limit, and the percent removal is the lower allowable limit. Self-imposed standards for treatment are higher than those required by the permit.

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Irondequoit Bay/South Central District (8515)**

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**SECTION DESCRIPTION**

In 1997, the South Central Pure Waters District was combined with the Irondequoit Bay Pure Waters District. Encompassing the Towns of Brighton, Irondequoit, Penfield, Perinton, Pittsford and Henrietta, this district provides for the conveyance of wastewater for a population of more than 260,000 residents. The district's infrastructure consists of the Cross-Irondequoit Pump Station, the Cross-Irondequoit Tunnel and 50 miles of interceptor sewers. Enhancements to the control scheme and grit handling facilities of the 280 million gallons per day Irondequoit Bay Pump Station began over the past few years. Work will continue to improve pump performance and control, and energy management.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	1,377,043	1,420,363
Equipment	175,000	334,000
Expenses	6,623,356	5,799,959
Supplies and Materials	210,000	196,500
Debt Service	668,992	134,954
Employee Benefits	397,286	480,087
Interfund Transfers	772,497	1,438,440
<b>Total</b>	<b>10,224,174</b>	<b>9,804,303</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	6,841,660	6,631,436
Interest and Earnings	500,000	511,535
Treatment-Transmission Charge Other Districts	450,000	463,500
Other Revenue	1,401,500	1,614,500
Appropriated Fund Balance	1,031,014	583,332
<b>Total</b>	<b>10,224,174</b>	<b>9,804,303</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** increase due to the negotiated wage settlement and higher medical insurance premiums and increased retirement costs. Planned vehicle purchases will result in an increase in **Equipment**. Anticipated overall **Expenses** decrease due to a reduction in agency contracts. **Debt Service** reflects current schedules. **Interfund Transfers** increase due to higher interdepartmental chargebacks from Pure Waters Administration and Industrial Waste.

**Pure Waters Assessments** revenues decrease bases on anticipated water usage in district. Use of **Appropriated Fund Balance** is also reduced for 2003.

**UNIT DESCRIPTIONS****2002****2003****Pump Station Operations (8516)****\$3,590,803****\$3,790,072**

The Cross-Irondequoit Pump Station controls the rate of flow into the VanLare treatment plant by regulating pumping and storage of wastewater in the interceptor system to avoid overburdening the plant. Staff regularly inspect the pump stations and interceptor sewers, and perform preventive maintenance on the equipment.

**Debt Service and Interdistrict Charges (8517)****\$6,633,371****\$6,014,231**

This unit provides an accounting of district appropriations for payment of debt incurred for the construction of sewage collection facilities and of the debt remaining on town facilities the district has taken over. Personnel of other districts assigned to jobs in the Irondequoit Bay District and other interfund expenses are also charged here.

The district pays the Rochester District for treatment of its sewage at the VanLare Treatment Plant. The amount is a percentage of the plant's operating and debt service expenses based on sewage flow to the plant. This arrangement has eliminated the need for separate treatment facilities in the Irondequoit Bay District.

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**Performance Measures**

<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
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Electrical Consumption KWH/MGD

255

250

250



**DEPARTMENT: Environmental Services (084)****DIVISION: Pure Waters (8500)****SECTION: Rochester District (8550)**

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**SECTION DESCRIPTION**

The Rochester Pure Waters District operates the Frank E. VanLare Treatment plant in the City of Rochester. The facility serves the GCO and Irondequoit Bay/South Central District as well as the Rochester District. Costs are distributed among the two districts according to the volume of sewage contributed by each. The plant services an estimated population of 481,000 in an area of 196 square miles and has an average treatment capacity of 135 million gallons per day (MGD). The treatment plant continues achieving a high degree of efficiency of pollutant removals; higher than the standards established by various state and federal health laws. This is accomplished by engaging in continuous process improvement. The plant has the ability to treat 200 MGD through the conventional process and an additional 400 MGD during excess wet weather flows. In 1999 a permit was issued which stresses the need to control metals and other organic pollutants as well as to monitor excess weather flows.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	3,128,306	3,282,294
Equipment	74,000	123,505
Expenses	5,762,781	6,213,066
Supplies and Materials	2,636,338	2,997,868
Debt Service	10,768,831	9,522,244
Employee Benefits	1,077,868	1,322,155
Interfund Transfers	3,969,016	3,391,666
<b>Total</b>	<b>27,417,140</b>	<b>26,852,798</b>
<b><u>Appropriations for:</u></b>		
084-8554 Zone 2	100	100
084-8555 Collection System	11,333,420	10,523,655
	11,333,520	10,523,755
<b>Total</b>	<b>38,750,660</b>	<b>37,376,553</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	27,261,000	28,343,390
Interest and Earnings	150,000	174,683
Treatment-Transmission Charge to Districts	6,128,000	4,145,000
Earnings Capital Fund	400,000	300,000
Other Revenue	3,009,341	2,497,849
Appropriated Fund Balance	1,802,319	1,915,631
<b>Total</b>	<b>38,750,660</b>	<b>37,376,553</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** increase due to the negotiated wage settlement, higher costs for medical insurance premiums and retirement, and the transfer of two part time positions from the Department of Facilities Management into the Rochester District. Anticipated overall **Equipment** purchases reflect current trends. **Debt Service** reflects current schedules. **Expenses** increase due to higher costs for commercial services. **Interfund Transfers** decrease due to elimination of the Solid Waste chargeback.

**Pure Waters Assessments** increases due to an increase in this district's fees. **Treatment charges to districts** is reduced for 2003.

**UNIT DESCRIPTIONS****2002****2003****Maintenance (8551)****\$3,008,996****\$3,281,223**

The staff of this unit maintain the mechanical, electrical, and instrumentation systems, and the buildings and grounds of the treatment plant and pump stations. Through daily inspections and a preventive maintenance program, they seek to minimize the time during which equipment and systems are out of service.

**Operations (8552)****\$8,381,193****\$9,131,563**

Wastewater treatment operations at the Frank E. VanLare plant involve two major processes: liquid handling and solids handling. The liquid process removes solid matter from raw sewage and produces sludge and treated water effluent. The solids process involves drying and disposing of the sludge, through incineration and landfilling.

**Debt Service and Interdistrict Charges (8553)****\$16,026,951****\$14,440,012**

This unit provides accounting of district appropriations to pay for construction debt, charges from other districts for use of their facilities, special construction project costs, special services, and for personnel of other districts assigned to special jobs at the VanLare Treatment Plant.

Sewage is sent from southeastern portions of the Rochester District into the Irondequoit Bay system for transmission to the VanLare Treatment Plant. The Rochester District pays a share of the Irondequoit Bay District operating and debt service costs in proportion to its use of the Irondequoit Bay system.

Sewer bills are added to the Monroe County and town tax system and are prepared by utilizing water consumption data supplied by the City of Rochester.

Debt service is based on numerous bond repayment schedules and can vary substantially from year to year.

## **Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
<b>Environmental Indicators (Pollutant Removals)*:</b>			
BOD (Biological Oxygen Demand) (25 ppm/85% efficiency)	15/92%	14/92%	14/92%
TSS (Total Suspended Solids) (30 ppm/85% efficiency)	17/89%	17/90%	17/90%
Phosphorous (1.0 ppm)	.8	.8	.8
<b>Other Indicators:</b>			
Flow Million Gallons/Day Treated	86.72	94.0	96.0
Tons Processed (Sludge)	23,986	24,650	25,000
Maintenance Staff Hours Assignable to Work	72%	78%	80%

\*Facility permits require a certain degree of removals in the concentration (parts per million-ppm) and percent removals. The indicator description at the left shows degree of removals required by the plant operating permit. The concentration shown is the upper allowable limit, and the percent removal is the lower allowable limit. Self-imposed standards for treatment are higher than those required by the permit.

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Rochester Collection System (8555)**

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**SECTION DESCRIPTION**

This section operates and maintains the sewer system in the City of Rochester. The system includes 572 miles of combined sewers, 128 miles of separate sanitary and storm sewers, 7 sewage pump stations, and 2 screen facilities.

The Rochester and Gates-Chili-Ogden Collection Systems share personnel and equipment. The expenses are charged to each system on the basis of actual use as determined from payroll and equipment records.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	3,237,553	3,633,253
Equipment	135,500	194,000
Expenses	3,253,942	2,195,800
Supplies and Materials	775,400	815,800
Employee Benefits	1,225,787	1,592,943
Interfund Transfers	2,705,238	2,091,859
<b>Total</b>	<b>11,333,420</b>	<b>10,523,655</b>

**Revenue**

This section is supported by revenue from the Rochester Pure Waters District.

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** increase due to the negotiated wage settlement, increases for overtime, temporary help and stand by / call in pay to reflect actual costs. Anticipated overall **Equipment** purchases will be slightly higher for 2003. **Expenses** will be lower due to reduction for public works contracts. **Supplies and Materials** are increased due to the anticipation of more purchases for construction and technical supplies and vehicle parts. **Interfund Transfers** decrease due to interdepartmental chargebacks from Pure Waters Administration, but also includes a \$260,000 charge for back rent for county-owned land used by the Rochester Operations Center .

**UNIT DESCRIPTIONS****2002****2003****Rochester Field Maintenance (8557)****\$5,180,997****\$5,197,307**

The personnel of this unit maintain the mechanical, electrical, and instrumentation systems of the pump stations, chlorine feed equipment, and other equipment installations.

**Rochester Field Operations (8558)****\$1,698,673****\$1,808,210**

This unit services house laterals, manholes, and catch basins of the Rochester and Gates-Chili-Ogden collection systems. It seeks to clean 25% of the system or about 300,000 feet of main sewers per year.

**Rochester Engineering Support (8559)****\$4,453,750****\$3,518,138**

Construction crews repair house laterals, replace deteriorated or damaged sewers, catch basins and manholes, and install new sewer connections.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Number of Property Service Visits	2,227	2,324	2,250
Number of Property Services Rendered	955	1,254	1,050
Catch Basins Repaired and/or Cleaned	1,664	1,208	1,500
Off-Hour Response to Pumpstation Alarms	31	34	30
Sewage Property Damage Occurrences Per Every Billion Gallons Conveyed through Collection System	.39	.22	.30
Obstructed Main Sewers (Relieved)	32	78	65
Total Dry Weather Flow (MG)	23,500	25,000	25,000
Total Storm Flow (MG)	3,261	8,710	8,000
% Storm Flow Provided Secondary Treatment	84%	78%	86%

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Gates-Chili-Ogden District (8565)**

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**SECTION DESCRIPTION**

The Gates-Chili-Ogden Pure Waters District includes the G-C-O pump station and forcemain and sewer system. This section operates and maintains the Gates-Chili-Ogden pump station plant in the Town of Chili. The pump station transmits sewage from the towns of Gates, Chili, and Ogden and the western Henrietta portion of the Irondequoit Bay/South Central Pure Waters District. It serves an area of 99 square miles with a population of approximately 55,000. It has an average capacity of 15 million gallons per day (MGD) with a peak capacity of 30 MGD.

In 1999, the G-C-O treatment plant was shut down and converted into a pump station and forcemain. The sewage formerly treated at G-C-O is transmitted to the Frank E. VanLare treatment plant for processing.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Expenses	2,478,355	2,343,708
Debt Service	2,160,821	2,213,266
Interfund Transfers	407,033	728,168
<b>Total</b>	<b>5,046,209</b>	<b>5,285,142</b>
<b><u>Appropriations for:</u></b>		
084-8570 G-C-O Collection System	1,622,830	1,603,496
<b>Total District</b>	<b>6,669,039</b>	<b>6,888,638</b>
<b><u>Revenue</u></b>		
Pure Waters Assessments	3,716,075	4,063,545
Treatment-Transmission Charge to Districts	480,920	495,398
Interest & Earnings	400,000	400,000
Other Revenue	924,635	907,495
Appropriated Fund Balance	1,147,409	1,022,200
<b>Total</b>	<b>6,669,039</b>	<b>6,888,638</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

***Expenses** decreases due to the anticipation of fewer agency contracts. The change in **Debt Service** reflects current schedules. **Interfund Transfers** increases due to additional interdepartmental charges from Pure Waters Administration and Industrial Waste.*

***Pure Waters Assessments** are increased in this district for 2003. **Appropriated Fund Balance** is anticipated to be lower for 2003.*

**UNIT DESCRIPTIONS****2002****2003****Debt Service and Interdistrict Charges (8568)****\$5,046,209****\$5,285,142**

This unit provides an accounting of district appropriations to pay for debt incurred for constructing sewage collection systems, treatment facilities and charges for personnel of other districts who are assigned to jobs in the Gates-Chili-Ogden District, and for interfund transfers.

The district sends approximately 20% of sewage collected to the Northwest Quadrant treatment plant and the remainder to the Frank E. VanLare treatment plant, and pays the appropriate share of the plant operating and debt service costs in proportion to its use of these facilities.

**DEPARTMENT: Environmental Services (084)**  
**DIVISION: Pure Waters (8500)**  
**SECTION: Gates-Chili-Ogden Collection System (8570)**

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**SECTION DESCRIPTION**

Sewage in the Gates-Chili-Ogden Pure Waters District is collected through a system of 265 miles of sewers and 23 pump stations. This section funds the operation and maintenance of that collection system.

The Rochester and Gates-Chili-Ogden collection systems share personnel and equipment. Staff based primarily in the Rochester District perform the functions of administration, pump station operation and maintenance, cleaning, and construction. Expenses are charged to this district through interfund transfers on the basis of actual use as determined from payroll and equipment records.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	153,617	249,299
Equipment	65,000	56,500
Expenses	964,500	927,000
Supplies and Materials	191,400	120,000
Employee Benefits	40,178	117,942
Interfund Transfers	208,135	132,755
<b>Total</b>	<b>1,622,830</b>	<b>1,603,496</b>

**Revenue**

This section is supported by revenue from the Gates-Chili-Ogden District.

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**BUDGET HIGHLIGHTS**

***Personal Services** and **Employee Benefits** increased due to shift of personnel from other Pure Water Districts in to the GCO Collection System. **Equipment**, **Expenses** and **Supplies and Materials** decrease to reflect current needs. **Interfund Transfers** decrease due to reduced vehicle purchases and vehicle maintenance.*

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Number of Property Service Visits	221	192	200
Number of Property Services Rendered	132	152	140
Off-Hour Response to Pump Station Alarms	77	58	60
Sewage Property Damage Occurrences per Every Billion Gallons Conveyed Through Collection System	1.6	1.6	1.5
Obstructed Main Sewers (Relieved)	20	36	35



**DEPARTMENT: Environmental Services (084)****DIVISION: Equipment Services (9200)**

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**DIVISION DESCRIPTION**

This division maintains and repairs all licensed motor vehicles, construction and snow removal equipment, firefighting and other motor equipment, except for vehicles and equipment that are assigned to the Sheriff's Office. It operates a central fueling facility located at the Iola Complex, and it also includes funding for the acquisition of county vehicles. Vehicles are purchased or leased from this account and charged to departments through interfund transfers. Repairs to medium and lightweight equipment are performed at the fleet maintenance garage located in the Iola Complex at Westfall and East Henrietta Roads. Repairs to heavy equipment are performed at a facility located at the Greater Rochester International Airport on Brooks Avenue.

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**BUDGET SUMMARY**

	<b>Amended Budget 2002</b>	<b>Budget 2003</b>
<b><u>Appropriations</u></b>		
Personal Services	648,038	494,479
Equipment (Vehicle Purchase)	360,000	50,000
Equipment (Other)	3,000	0
Expenses (Vehicle Lease)	624,342	471,134
Expenses (Other)	146,979	128,124
Supplies and Materials	796,175	710,504
Debt Service	54,756	53,766
Employee Benefits	218,202	192,916
Interfund Transfers	182,772	155,984
<b>Total</b>	<b>3,034,264</b>	<b>2,256,907</b>
<b><u>Revenue</u></b>		
Transfer from Other Funds	3,022,264	2,244,907
Non-County Fuel Sales	12,000	12,000
<b>Total</b>	<b>3,034,264</b>	<b>2,256,907</b>
<b><u>Net County Support</u></b>	<b>0</b>	<b>0</b>

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**BUDGET HIGHLIGHTS**

**Personal Services** and **Employee Benefits** adjustments are consistent with the county's cost reduction strategies. **Expenses** and **Supplies and Materials** decrease with regard to cost reductions.

**Revenues** are derived entirely from chargebacks to other departments and non-county fuel sales.

The 2003 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

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**Performance Measures**

	<b>Actual 2001</b>	<b>Est. 2002</b>	<b>Est. 2003</b>
Number of Fleet Vehicles and Equipment	845	845	845
Workload Equipment per Mechanic	70	70	70

**STAFF****Environmental Services**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Director of Environmental Services	27
1	Chief of Technical Operations	22
3	Associate Engineer - Pure Waters	20
1	Associate Engineer-Solid Waste	20
1	Environmental Facilities Manager	20
1	Special Assistant to County Executive - Cap. Proj.	20
1	Sewer Collection Manager	19
1	Chief Pollution Control Operator	18
1	Manager of Maintenance Support	18
1	Manager of Operations - GIS	18
1	Manager of Operations - Pure Waters	18
1	Manager of Technical Operations -GIS	18
1	Assistant Administrator Pure Waters - Finance	17
1	Environment Lab Tech Manager	17
1	Manager of Mechanical Equipment	17
1	Associate Program Analyst	16
1	Network Administrator I	16
1	Network and Budget Coordinator-DES	16
1	Pre-Treatment Coordinator	16
1	Senior GIS Analyst	16
1	Senior Inventory Control Supervisor	16
1	Senior Pollution Control Chemist	16
2	Senior Pollution Control Operator	16
1	Supervisor of Electrical Operations	16
1	Supervisor of Instrumentation	16
2	Supervisor of Mechanical Maintenance	16
1	Assistant Engineer-Solid Waste	15
3	Assistant Supervisor of Mechanical Operations	15
1	Engineer - Pure Waters	15
1	Industrial Waste Engineer	15
1	Sewer Collection Supervisor	15
1	Sewer Maintenance and Construction Coordinator	15
1	Supervisor of Solids Handling	15
1	Automotive Mechanic Foreman	14
2	Geographic Information Systems Analyst	14
1	Graphic Artist	14
1	Senior Program Analyst	14
1	HVAC Service Engineer	93
1	Assistant Engineer - Pure Waters	13
6	Assistant Sewer Collection Supervisor	13
2	Environmental Chemist I	13
8	Pollution Control Operator	13
1	Safety and Training Analyst	13
2	Senior Station Mechanic - Electrical	13
4	Senior Station Mechanic Instrumentation	13
4	Senior Station Mechanic Mechanical	13

2	Senior Industrial Waste Technician	13
1	Administrative Assistant	12
3	Industrial Waste Technician	12
2	Network Administrator III	12
6	Public Health Chemists	12
1	Supervising Drafting Technician	12
1	Assistant Manager of Mechanical Equipment	11
5	Environmental Chemist II	11
1	Input Supervisor	11
1	Lab and Process Operator	11
3	Process Operator	11
5	Process Operator Plants	11
11	Pump and Process Operator	11
2	Senior Automotive Maintenance Mechanic	11
3	Station Mechanic - Electrical	11
8	Station Mechanic - Instrumentation	11
9	Station Mechanic - Mechanical	11
1	Supervising Scalehouse Attendant	11
1	Wastewater Equipment Specialist	11
7	Automotive Mechanic	10
1	Clerk Grade 1	10
1	Computer Operator	10
1	GIS Info System Technician	10
4	Incinerator Operator	10
4	Maintenance Mechanic Grade 1	10
1	Maintenance Mechanic 1 - Technical Services	10
16	Maintenance Technician/Operator	10
1	Senior Dispatcher - Physical Services	10
3	Senior Drafting Technician	10
2	Senior Pure Waters Technician	10
5	Assistant Public Health Chemists	9
1	Automotive Parts Worker	9
3	Dispatcher - Physical Services	9
1	Environmental Health Project Technician	9
2	Stockroom Supervisor	9
5	Environmental Facilities Mechanic	8
2	Laboratory Assistant	8
21	Maintenance Mechanic II	8
2	Maintenance Mechanic II – Technical Services	8
17	Motor Equipment Operator	8
23	Pump and Process Assistant	8
6	Pure Waters Technician	8
2	Clerk Grade II	7
3	Clerk Grade II with typing	7
1	Records Clerk	7
2	Senior Account Clerk	7
2	Senior Account Clerk Typist	7
10	Maintenance Mechanic III	6
1	Account Clerk Typist	5

1	Clerk Grade III	5
1	Clerk III w/Typing	5
1	Driver-Messenger	5
7	Heavy Laborer	5
1	Input Clerk	5
1	Receptionist Typist	5
1	Scalehouse Attendant	5
1	Clerk Grade IV	2
1	Clerk Typist	2
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304	<b>Total Full Time</b>	

#### **Part Time**

3	Assistant Public Health Chemist, Part Time	9
2	Driver Messenger, Part Time	5
2	GIS Intern Temporary	5
10	Clerk Seasonal	Hourly
17	Engineering Aide, Seasonal	Hourly
3	Laboratory Aide, Seasonal	Hourly
5	Laborer Seasonal	Hourly
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42	<b>Total Part Time</b>	
<b>346</b>	<b>Total 2003</b>	

## **STAFF**

### **Engineering and Facilities**

<b><u>Total</u></b>	<b><u>Title</u></b>	<b><u>Group</u></b>
1	Engineering Operations Manager	27
1	Engineering Operation Mgr. Asst.	21
2	Associate Engineer	20
1	Associate Engineer - Pure Waters	20
1	Senior Special Projects Assistant	20
1	Supervisor of Property Valuation	19
1	Supervisor of Rights of Way	19
1	Senior Architect	18
1	Chief Engineer Stationary Grade 1	96
1	Superintendent of Maintenance & Construction	17
1	Construction Engineer	17
1	Construction Specialist	15
1	Supervisor of Building Maintenance	15
1	Assistant Supervisor of Building Maintenance	13
1	Cabinet Maker	13
2	Lead HVAC Service Engineer	94
4	Assistant Stationary Engineer Grade 1	93
3	HVAC Service Engineer	93
1	Building Inspector	12
1	Exec. Secretary to Dir. of Facilities Management	12
9	Assistant Stationary Engineer Grade 2	92
1	Facilities Management Analyst	10
2	Maintenance Mechanic Grade 1	10
1	Senior Security Worker	10

1	Watts Building Scheduling Coordinator	10
1	Legal Secretary II	8
3	Maintenance Mechanic Grade 2	8
3	Working Foreman	8
1	Control Clerk	7
1	Secretary II	7
1	Maintenance Mechanic Grade 3	6
1	Clerk Grade 3 w/Typing	5
3	Heavy Laborer	5
5	Light Laborer	3
1	Security Worker	3
18	Building Service Worker	1
3	Cleaner	1
<hr/>		
82	<b>Total Full Time</b>	
	<b>Part Time</b>	
1	Engineering Aide – Seasonal	98
1	<b>Total Part Time</b>	
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83	<b>Total 2003</b>	

## **TOTAL STAFF**

386	<b>Total Full Time</b>
43	<b>Total Part Time</b>
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429	<b>Total 2003</b>